



Budget-Finance Committee

Department Head Review #2

March 14 16, 2023, at 7:00pm
(date changed due to storm)

At Broadcast Studio & Via Zoom

Committee Members Present: Bob Gosselin - Chair, Karen Lockwood, Abigail Geer, Bob Jones, Denis Morse, Deanna Lee, Shawn McKillop

Committee Members Absent: none

Select Board Members Present: Joe Bruno, Rolf Olsen, Teresa Sadak, Sam Gifford, Lonnie Taylor

Select Board Members Absent: none

Town Staff Present:

Don Willard, Town Manager
Charisse Keach, Finance Director
Joe Crocker, Raymond Parks & Rec Director
Curt Lebel, Assessor's Agent
Kevin Woodbrey, Technology Contractor
Alex Sirois, CEO
Chris Hanson, Assistant CEO
Bruce Tupper, Fire Chief
Lee O'Connor, Deputy Fire Chief
Alison Griffin, Librarian
Cathy Gosselin, HR
Sue Look, Town Clerk

1. Called to order at 7:04pm by Chair Gosselin

2. Approval of Minutes

a) March 7, 2023

Motion to approve as presented by Ms Geer. Seconded by Mr McKillop.

Unanimously approved

* Taken out of order

3. New Business

a) Department Head Review # 2

- Provider Agencies
 - **Raymond Rattlers** – Larry Wood, Alan Plummer – current President, and Keith Thomas are asking for \$2,000 (which comes from the snowmobile registrations), the same as last year to continue maintaining trails. Selectman Taylor noted that the club does a very good job maintaining. The trails are open to the public for other winter activities.
 - **Lakes Region Chamber of Commerce** – Robin Mullens – President & CEO, which covers Casco, Gray, Naples, New Gloucester, Raymond, Sebago, Standish, and Windham. Mission is to foster economic growth and prosperity in the Lakes Region. Asking for \$1,000, the same as last year. Thank you to Town Manager Willard for being so supportive.
 - Supports all food pantries in the area and gave \$2,000 to the Raymond Food Pantry last year. The Polar Dip is part of their fund raising and thank you to Nathan and the Town of Raymond for all their work for this.
 - Provides scholarships for students to continue their education, including Adult Education students.
 - Marketing opportunities for businesses.
 - Town listing on our website and we can partner with them to make updates.
 - Partner with Raymond Parks & Rec for film festivals, etc.
 - Advertises town events on their website and Facebook pages.
 - Invited legislators to a breakfast to meeting with Town officials.
 - **Regional Transportation, Lakes Region Explorer** – Don Libby – Requesting \$10,000, an increase due to increased costs. Adding a commuter run and a later evening shuttle after Memorial Day. Ridership numbers have been back to pre-COVID. Adding a 3rd bus.
 - **Crescent Lake Watershed** – Russ Hutchinson, president – Volunteer organization promoting good practices and educating to keep invasive species out of the lake. Partner with RWPA for courtesy boat inspections. Asking for \$500 again this year to help defer costs.
- Public Works
 - **Solid Waste**

- Curbside pickup goes up 3% this year.
- **Cemeteries**
 - This year and next the repairs will be done on the North Raymond Cemetery. Matt Sanborn has done a fantastic job as Sexton.
- **Town Buildings**
 - Asked for \$50,000 last year to rehab the office space for Joe Crocker and Nathan White and it was not enough given material and labor costs in the past year, so we are asking for another \$50,000 to make \$100,000 to get it done, with the view to 47 Main St to be used for Parks & Rec until we are ready to get into the school.
 - Would like to look at design and cost to add a maintenance facility at the Sand Salt building to be ready for the next budget season.
- **CIP**
 - Paving - mistake in amount, it is not \$320,000, it is \$410,000.
 - Playground monies were overlooked in this fiscal year and are back in the proposed budget at \$35,000.
- **Operational Costs**
 - Striping cost is going up at least 10%
 - Equipment Maintenance increase is due to petroleum cost rising.
 - Salt price will not be set until May or June and it keeps going up. We are ahead on sand by buying at the end of the fiscal year.
- Technology
 - Updating network, replacing 10-15 year old switches/firewalls, bringing everything up to current standards and functionality – large 2 year project.
 - Updating 10-15 year old uninterruptable power supplies (UPS) that are starting to fail.
 - Bringing Library into our infrastructure with security access, phones, cameras, etc.
 - We now have offsite backups for the Town Office and Public Safety via fiber.
 - New requests for hardware and some new software will be coming from CIP account.
- * Parks & Recreation / Tassel Top
 - **Pilot program for summer day camp in partnership with the Boy**

Scouts - Increase in salaries for new summer camp at Camp Hinds for director and lifeguard. Starts June 26th for 8 weeks from 8am to 5pm for ages 1st to 6th grade and up to 30 campers (limited due to the size of the building). Price is \$1,400 for the 8 weeks, and they have to bring their lunch and snacks. There could be an option to use the Community Assistance Funds to offer scholarships for folks who can not afford this.

- **Raymond baseball costs are in the CIP.**
- **Tassel Top** – Added \$30,000 structure and repairs for parts garage and cover any costs above ARPA funds for bathroom project. The cabin is booked for the year for \$1,500 per week (up from last year).
- **Special Revenue Accounts**
 - Ski Program and Summer Camp are the biggest revenue
 - Volunteers have helped grow this part of Parke & Recreation – Pickle Ball, Chess Club, etc. In the winter there are 3 Pickle Ball courts in RES and 1 outdoor court in good weather. We have almost 140 people registered.
- **CIP**
 - Applied and is preapproved from USTA for a \$25,000 grant for 3 tennis courts which would be lined for 6 Pickle Ball courts. The total cost would be between \$225,000 to \$275,000, to be built in the back corner of Mill St. Request is for \$250,000, possibly go to bond for a larger project (including lights for example) or do a short-term loan.
 - Could generate some revenue from a league, youth camps, tournaments, etc.

- Raymond Village Library

- The transition to a Town Department has been a very smooth one. Patrons are increasing due to community outreach and partnering with Parks & Rec.
- Budget request is similar to last year.
- Supplies have increased due to price increases.
- 49% increase in CMP.
- \$3,110 increase this year.

- Revenues

- Increase Rescue from \$180,000 to \$200,000 with about 80% collection, Selectman Olsen would like this to be \$220,000
- Increase in Code Office from \$125,000 to \$130,000

- Increase of another municipality in the roadside mowing
- Some State are reducing until we have done the reval
 - Revenue Sharing down \$40,000
 - We are not eligible for Revenue Sharing 2 for the coming year – decrease of \$16,000
- Additional \$120,000 for increase valuation
- Excise tax is still staying strong and increasing year by year
- Interest on taxes for 2023-2024 will be 8%
- Investment income is going up slowly
- Stabilization Program – we need to see the amount to be billed to the State separate
 - About 350 applications
 - There are currently bills to change this program in committee at the State

The Select Board asked for actuals as of February 28, 2023, for the next meeting.

Some discussion about the County Tax and the RSU #14 budget.

4. Public Comment – none
5. Budget-Finance Committee Comment – none
6. Select Board Comment – none
7. Adjournment

Motion to adjourn at 9:14pm by Mr McKillop. Seconded by Ms Lee.

Unanimously approved

Respectfully submitted,

Susan L Look, Town Clerk